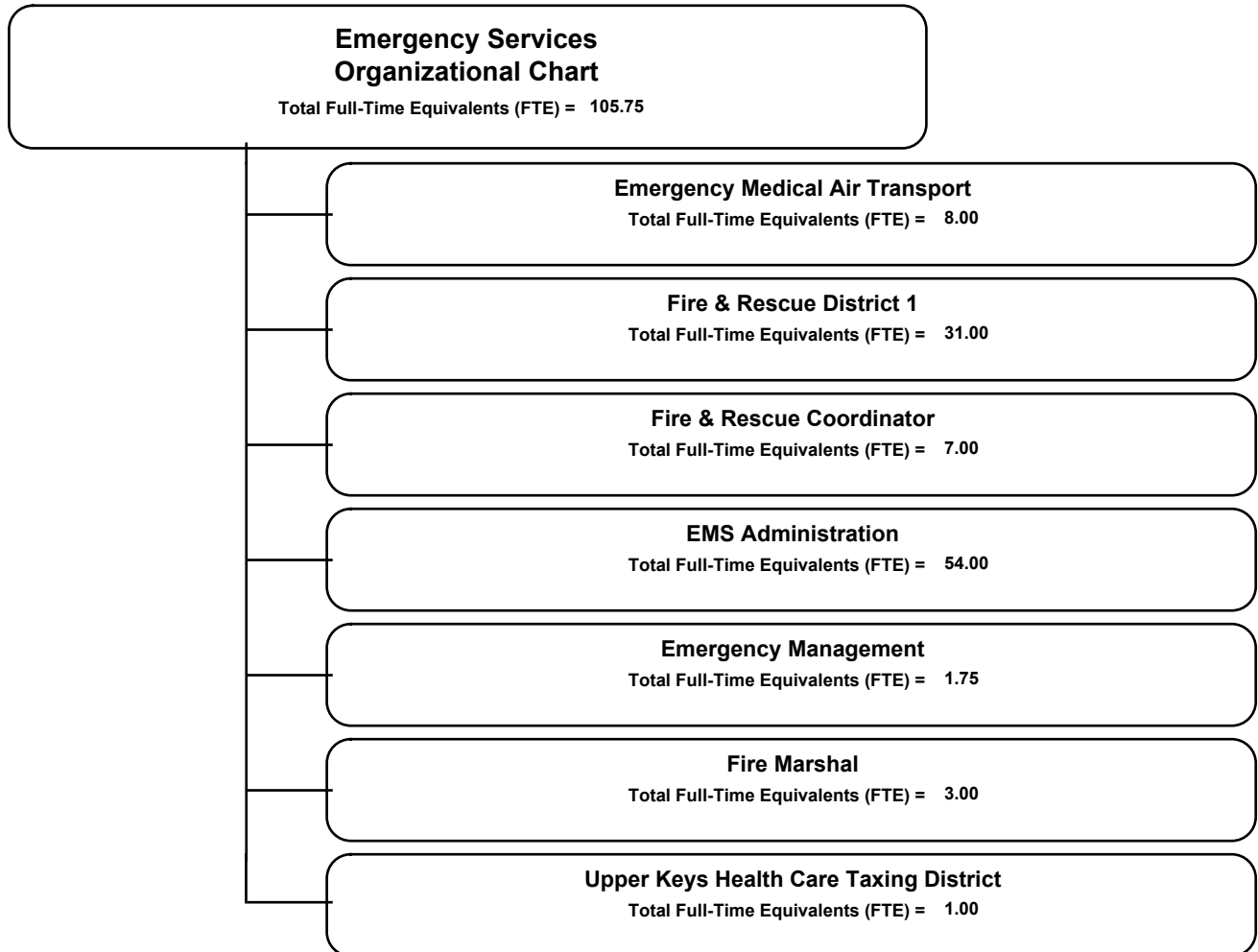


Monroe County Board of County Commissioners
FY 2010 Proposed Fiscal Plan

Emergency Services



Monroe County Board of County Commissioners

FY 2010 Proposed Fiscal Plan

Emergency Services

Business Center Vision

We will ensure an effective fire rescue service, protecting life and property by providing top quality emergency care and transportation of the sick and injured. In addition, through fire prevention and education, high quality training, fire suppression, and fire investigative services, we strive to minimize the effect of fires, hazardous materials releases, and other natural or man-made emergencies on the environment, the economy, and the quality of life in Monroe County.

Mission Statement

As involved members of the community, our career and volunteer members will provide fire protection and emergency medical services to the citizens of and visitors to Monroe County in the most cost-effective, professional and efficient manner possible, in partnership with the Public Safety Division and the Monroe County Sheriff's Office.

Services Provided

- Emergency response to medical emergencies, vehicular accidents with injury, and transportation of patients to appropriate medical facilities including the regional trauma center.
- Suppression of structural, vehicular and wildland fires.
- Enforcement of the Florida and Monroe County Fire Codes, building and site plans review, hazardous materials storage regulation, hazardous situations investigations and oversight of mitigation.
- Other forms of public service and education.

Major Variances

Fire Rescue continues its efforts to fund enhancements that will improve the delivery of fire protection and emergency medical services to its customers while enhancing the safety of its personnel engaged in this hazardous profession. Major costs surround the second of four payments for the fleet wide self-contained breathing apparatus replacement program, the first year of a two-year program to deploy a thermal imaging camera on one piece of fire apparatus in every fire station in the county, and the replacement of unreliable and/or obsolete radio equipment and power operated rescue tools.

Budgetary Cost Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
Personnel Expenditures	6,499,225	7,922,536	7,989,516	8,526,263	9,470,843	11.1%
Operating Expenditures	3,975,286	3,398,853	3,113,936	4,394,420	3,980,974	(9.4%)
Capital Outlay Expenditures	750,350	662,841	787,921	960,920	1,049,333	9.2%
Total Budget	11,224,861	11,984,230	11,891,373	13,881,603	14,501,150	4.5%

Appropriations by Department	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
Emergency Management	941,011	897,813	274,378	1,190,923	271,299	(77.2%)
Emergency Medical Air Transport	1,751,178	2,187,397	1,222,514	2,296,199	2,507,887	9.2%
EMS Administration	4,185,837	5,115,110	4,719,720	4,719,720	5,679,953	20.3%
Fire & Rescue Coordinator	581,350	555,372	979,688	979,688	1,033,695	5.5%
Fire & Rescue District 1	2,462,618	2,564,826	3,686,295	3,686,295	3,952,537	7.2%
Fire Marshal	303,333	297,017	298,617	298,617	324,292	8.6%
Impact Fees Fire & EMS	37,500	80,765	202,446	202,446	221,083	9.2%
Key Largo Fire & Rescue	727,747	-	-	-	-	- %
LOSAP	14,280	21,583	109,500	109,500	219,000	100.0%
Upper Keys Health Care Taxing District	220,007	264,349	398,215	398,215	291,404	(26.8%)
Total Budget	11,224,861	11,984,230	11,891,373	13,881,603	14,501,150	4.5%

Monroe County Board of County Commissioners
FY 2010 Proposed Fiscal Plan

Emergency Services

Revenue Sources	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
General Fund	494,820	380,555	585,056	585,056	598,821	2.4%
Fine & Forfeiture Fund	1,751,178	2,187,397	1,222,514	2,296,199	2,507,887	9.2%
Governmental Fund Type Grants	609,748	672,364	-	916,545	-	(100.0%)
Impact Fees Fund - Fire & EMS	37,500	80,765	202,446	202,446	221,083	9.2%
Fire & Ambulance District 1 L&M Key	6,648,455	7,679,935	8,406,015	8,406,015	9,632,490	14.6%
Upper Keys Healthcare Taxing District	220,007	264,349	398,215	398,215	291,404	(26.8%)
Fire & Ambulance District 6	727,747	-	-	-	-	- %
Mstd - Plng/bldg/code/fire Mar	721,126	697,282	967,627	967,627	1,030,465	6.5%
Fire & EMS LOSAP TRUST FUND	14,280	21,583	109,500	109,500	219,000	100.0%
Total Revenue	11,224,861	11,984,230	11,891,373	13,881,603	14,501,150	4.5%

Position Summary by Department	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed	FY 2010 Variance
Emergency Medical Air Transport	-	8.00	8.00	8.00	-
Fire & Rescue District 1	10.00	13.00	31.00	31.00	-
Fire & Rescue Coordinator	7.00	6.00	7.00	7.00	-
EMS Administration	42.00	47.00	47.00	54.00	7.00
Emergency Management	3.75	1.75	1.75	1.75	-
Fire Marshal	2.00	3.00	3.00	3.00	-
Upper Keys Health Care Taxing District	2.00	2.00	2.00	1.00	(1.00)
Total Full-Time FTE	66.75	80.75	99.75	105.75	6.00
Total FTE	66.75	80.75	99.75	105.75	6.00

Monroe County Board of County Commissioners
FY 2010 Proposed Fiscal Plan

Emergency Services
Emergency Medical Air Transport

Budgetary Cost Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
Personnel Expenditures	473,004	770,017	471,947	875,126	992,432	13.4%
Operating Expenditures	1,266,527	1,417,380	746,067	1,412,073	1,477,855	4.7%
Capital Outlay Expenditures	11,647	-	4,500	9,000	37,600	317.8%
Total Budget	1,751,178	2,187,397	1,222,514	2,296,199	2,507,887	9.2%
Revenue Sources	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
Fine & Forfeiture Fund	1,751,178	2,187,397	1,222,514	2,296,199	2,507,887	9.2%
Total Revenue	1,751,178	2,187,397	1,222,514	2,296,199	2,507,887	9.2%
Position Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed	FY 2010 Variance	
Protective Service Workers	-	3.00	3.00	3.00	-	
Professionals	-	5.00	5.00	5.00	-	
Total Full-Time FTE	-	8.00	8.00	8.00	-	
Total FTE	-	8.00	8.00	8.00	-	

Monroe County Board of County Commissioners
FY 2010 Proposed Fiscal Plan

Emergency Services
Fire & Rescue District 1

Mission Statement

As involved members of the community, our career and volunteer members will provide fire protection and emergency medical services to the citizens of and visitors to Monroe County in the most cost-effective, professional and efficient manner possible, in partnership with the Public Safety Division and the Monroe County Sheriff's Office.

Services Provided

Through eight fire and rescue stations, advanced and basic emergency medical services, fire suppression, and vehicle rescue services are provided to the unincorporated areas of Monroe County and the City of Layton.

Major Variances

Fire Rescue continues initiatives to improve the delivery of fire protection and emergency medical services to its customers while enhancing the safety of its personnel engaged in this hazardous profession. Major costs involve the second of four annual payments for the fleet-wide self-contained breathing apparatus replacement program, the second of a two-year program to deploy a thermal imaging camera on at least one piece of fire apparatus in every fire station in Monroe County, and the replacement of unreliable and/or obsolete radio equipment and power-operated rescue tools.

Budgetary Cost Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
Personnel Expenditures	961,586	1,202,883	2,134,510	2,134,510	2,319,066	8.6%
Operating Expenditures	864,557	953,509	1,163,810	1,163,810	1,121,921	(3.6%)
Capital Outlay Expenditures	636,475	408,434	387,975	387,975	511,550	31.9%
Total Budget	2,462,618	2,564,826	3,686,295	3,686,295	3,952,537	7.2%

Revenue Sources	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
Fire & Ambulance District 1 L&M Key	2,462,618	2,564,826	3,686,295	3,686,295	3,952,537	7.2%
Total Revenue	2,462,618	2,564,826	3,686,295	3,686,295	3,952,537	7.2%

Position Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed	FY 2010 Variance
Protective Service Workers	10.00	11.00	30.00	28.00	(2.00)
Professionals	-	2.00	1.00	3.00	2.00
Total Full-Time FTE	10.00	13.00	31.00	31.00	-
Total FTE	10.00	13.00	31.00	31.00	-

Monroe County Board of County Commissioners
FY 2010 Proposed Fiscal Plan

Emergency Services
Fire & Rescue Coordinator

Mission Statement

- To provide direction and oversight to ensure effective fire rescue services, protecting life and property by providing top quality emergency care and transportation of the sick and injured.
- Through fire prevention and education, high quality training, fire suppression, and fire investigative services, we strive to minimize the effect of fires, hazardous materials releases, and other natural or man-made emergencies on the environment, the economy, and the quality of life in Monroe County.
- Through high quality support and logistical services, we strive to provide responsive service to field personnel enabling them to accomplish the mission of Monroe County Fire Rescue.

Services Provided

- Administrative oversight,
- program development,
- budgetary control and management,
- policy development and enforcement,
- safety program compliance,
- development and delivery of training programs
- Supply and equipment purchasing, delivery, and repairs,
- facility maintenance,

Budgetary Cost Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
Personnel Expenditures	450,998	471,876	815,514	815,514	815,969	0.1%
Operating Expenditures	130,352	79,688	164,174	164,174	189,526	15.4%
Capital Outlay Expenditures	-	3,808	-	-	28,200	- %
Total Budget	581,350	555,372	979,688	979,688	1,033,695	5.5%

Revenue Sources	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
General Fund	163,557	155,106	310,678	310,678	327,522	5.4%
Mstd - PIng/bldg/code/fire Mar	417,793	400,265	669,010	669,010	706,173	5.6%
Total Revenue	581,350	555,372	979,688	979,688	1,033,695	5.5%

Position Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed	FY 2010 Variance
Administrative Support	3.00	3.00	3.00	3.00	-
Protective Service Workers	3.00	2.00	3.00	3.00	-
Professionals	1.00	1.00	1.00	1.00	-
Total Full-Time FTE	7.00	6.00	7.00	7.00	-
Total FTE	7.00	6.00	7.00	7.00	-

Monroe County Board of County Commissioners
FY 2010 Proposed Fiscal Plan

Emergency Services
Key Largo Fire & Rescue

Mission Statement

To provide top-quality, efficient response to fire rescue emergencies, including structural, vehicular, and wildland fire suppression, as well as vehicle extrication and hazardous materials mitigation services.

Services Provided

- Emergency response to vehicular accidents with injury,
- suppression of structural, vehicular and wildland fires,
- hazardous situations investigations and mitigation,
- other forms of public service and education

Budgetary Cost Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
Operating Expenditures	727,747	-	-	-	-	- %
Total Budget	727,747	-	-	-	-	- %

Revenue Sources	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
Fire & Ambulance District 6	727,747	-	-	-	-	- %
Total Revenue	727,747	-	-	-	-	- %

Monroe County Board of County Commissioners
FY 2010 Proposed Fiscal Plan

Emergency Services
EMS Administration

Mission Statement

As involved members of the community, our career and volunteer members will provide fire protection and emergency medical services to the citizens of and visitors to Monroe County in the most cost-effective, professional and efficient manner possible, in partnership with the Public Safety Division and the Monroe County Sheriff's Office.

Services Provided

Emergency response to medical emergencies, vehicular and other accidents with injury, and transportation of patients to appropriate medical facilities including the regional trauma center.

Budgetary Cost Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
Personnel Expenditures	3,781,444	4,682,053	3,984,017	3,984,017	4,847,704	21.7%
Operating Expenditures	387,132	429,199	542,703	542,703	584,749	7.7%
Capital Outlay Expenditures	17,261	3,858	193,000	193,000	247,500	28.2%
Total Budget	4,185,837	5,115,110	4,719,720	4,719,720	5,679,953	20.3%
Revenue Sources	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
Fire & Ambulance District 1 L&M Key	4,185,837	5,115,110	4,719,720	4,719,720	5,679,953	20.3%
Total Revenue	4,185,837	5,115,110	4,719,720	4,719,720	5,679,953	20.3%
Position Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed	FY 2010 Variance	
Paraprofessionals	2.00	2.00	2.00	2.00	-	
Protective Service Workers	36.00	36.00	36.00	36.00	-	
Technicians	3.00	2.00	2.00	2.00	-	
Professionals	-	7.00	7.00	13.00	6.00	
Other	1.00	-	-	1.00	1.00	
Total Full-Time FTE	42.00	47.00	47.00	54.00	7.00	
Total FTE	42.00	47.00	47.00	54.00	7.00	

Monroe County Board of County Commissioners
FY 2010 Proposed Fiscal Plan

Emergency Services
Emergency Management

Mission Statement

Provide planning, preparedness for, and coordination of response activities to events which threaten the health and safety of Monroe County residents and visitors, and which may damage property and affect the economy within the County. These events include: hurricanes, tornadoes, terrorist activities, waterspouts, mass immigration, hazardous materials accidents, large fires, air crashes, civil disorders, a possible accident at the FP&L Turkey Point Nuclear Power Plant or nuclear attack.

Services Provided

Emergency Management creates plans for any event that might impact the infrastructure of the County or the safety of its residents and visitors, works to find ways that will mitigate their impact, responds to these events, and coordinates recovery efforts by County and outside agencies. EM also provides training for volunteers, facilitates public education on many levels, and designs and participates in exercises that increase awareness of threats and our ability to respond as well as enhancing preparedness of all agencies that would participate in such an event.

Budgetary Cost Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
Personnel Expenditures	405,586	371,240	162,003	295,571	153,625	(48.0%)
Operating Expenditures	497,996	360,596	112,375	726,853	117,674	(83.8%)
Capital Outlay Expenditures	37,429	165,976	-	168,499	-	(100.0%)
Total Budget	941,011	897,813	274,378	1,190,923	271,299	(77.2%)

Revenue Sources	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
General Fund	331,263	225,449	274,378	274,378	271,299	(1.1%)
Governmental Fund Type Grants	609,748	672,364	-	916,545	-	(100.0%)
Total Revenue	941,011	897,813	274,378	1,190,923	271,299	(77.2%)

Position Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed	FY 2010 Variance
Administrative Support	0.90	0.90	0.90	0.90	-
Officials & Administrators	1.00	0.85	0.85	0.85	-
Skilled Craft Workers	0.85	-	-	-	-
Other	1.00	-	-	-	-
Total Full-Time FTE	3.75	1.75	1.75	1.75	-
Total FTE	3.75	1.75	1.75	1.75	-

Monroe County Board of County Commissioners
FY 2010 Proposed Fiscal Plan

Emergency Services
Fire Marshal

Mission Statement

In partnership with the building official, assure a safe built environment. In addition, through fire prevention code enforcement and education, hazardous materials storage regulation, and fire investigative services, we strive to minimize the effect of fires, hazardous materials releases, and other natural or man-made emergencies on the environment, the economy, and the quality of life in Monroe County.

Services Provided

- Fire code enforcement,
- site plan review,
- building plan review,
- fire protection systems plan review,
- hazardous materials storage and transportation analysis,
- hazardous materials technical advice

Major Variances

- Operating expenditures have been increased to reflect vehicle maintenance charges.

Budgetary Cost Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
Personnel Expenditures	269,431	266,719	263,870	263,870	281,396	6.6%
Operating Expenditures	28,359	30,297	34,747	34,747	39,496	13.7%
Capital Outlay Expenditures	5,543	-	-	-	3,400	- %
Total Budget	303,333	297,017	298,617	298,617	324,292	8.6%
Revenue Sources	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
Mstd - Plng/bldg/code/fire Mar	303,333	297,017	298,617	298,617	324,292	8.6%
Total Revenue	303,333	297,017	298,617	298,617	324,292	8.6%
Position Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed	FY 2010 Variance	
Administrative Support	1.00	1.00	1.00	1.00	-	
Professionals	1.00	1.00	1.00	1.00	-	
Other	-	1.00	1.00	1.00	-	
Total Full-Time FTE	2.00	3.00	3.00	3.00	-	
Total FTE	2.00	3.00	3.00	3.00	-	

Monroe County Board of County Commissioners
FY 2010 Proposed Fiscal Plan

Emergency Services
LOSAP

Major Variances

Budget has been adjusted to reflect available funding.

Budgetary Cost Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
Operating Expenditures	14,280	21,583	109,500	109,500	219,000	100.0%
Total Budget	14,280	21,583	109,500	109,500	219,000	100.0%
Revenue Sources	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
Fire & EMS LOSAP TRUST FUND	14,280	21,583	109,500	109,500	219,000	100.0%
Total Revenue	14,280	21,583	109,500	109,500	219,000	100.0%

Monroe County Board of County Commissioners
FY 2010 Proposed Fiscal Plan

Emergency Services
Impact Fees Fire & EMS

Services Provided

Funds are used exclusively for the capital expansion of the county's fire facilities in a manner consistent with the capital improvements plan of the comprehensive plan. The disbursement of such funds shall require the approval of the BOCC.

Major Variances

Budget has been adjusted to reflect available funding. Impact Fees Fire & EMS Fund 135 budgets are also listed under the Capital Plan.

Budgetary Cost Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
Capital Outlay Expenditures	37,500	80,765	202,446	202,446	221,083	9.2%
Total Budget	37,500	80,765	202,446	202,446	221,083	9.2%
Revenue Sources	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
Impact Fees Fund - Fire & EMS	37,500	80,765	202,446	202,446	221,083	9.2%
Total Revenue	37,500	80,765	202,446	202,446	221,083	9.2%

Monroe County Board of County Commissioners
FY 2010 Proposed Fiscal Plan

Emergency Services
Upper Keys Health Care Taxing District

Mission Statement

To ensure access to definitive care for critical trauma patients at the appropriate trauma center within the time frame established by the American College of Surgeons Committee on Trauma.

Budgetary Cost Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
Personnel Expenditures	157,176	157,748	157,655	157,655	60,651	(61.5%)
Operating Expenditures	58,336	106,601	240,560	240,560	230,753	(4.1%)
Capital Outlay Expenditures	4,495	-	-	-	-	- %
Total Budget	220,007	264,349	398,215	398,215	291,404	(26.8%)

Revenue Sources	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
Upper Keys Healthcare Taxing District	220,007	264,349	398,215	398,215	291,404	(26.8%)
Total Revenue	220,007	264,349	398,215	398,215	291,404	(26.8%)

Position Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed	FY 2010 Variance
Administrative Support	1.00	1.00	1.00	1.00	-
Officials & Administrators	1.00	1.00	1.00	-	(1.00)
Total Full-Time FTE	2.00	2.00	2.00	1.00	(1.00)
Total FTE	2.00	2.00	2.00	1.00	(1.00)